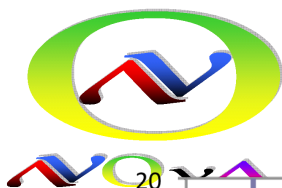




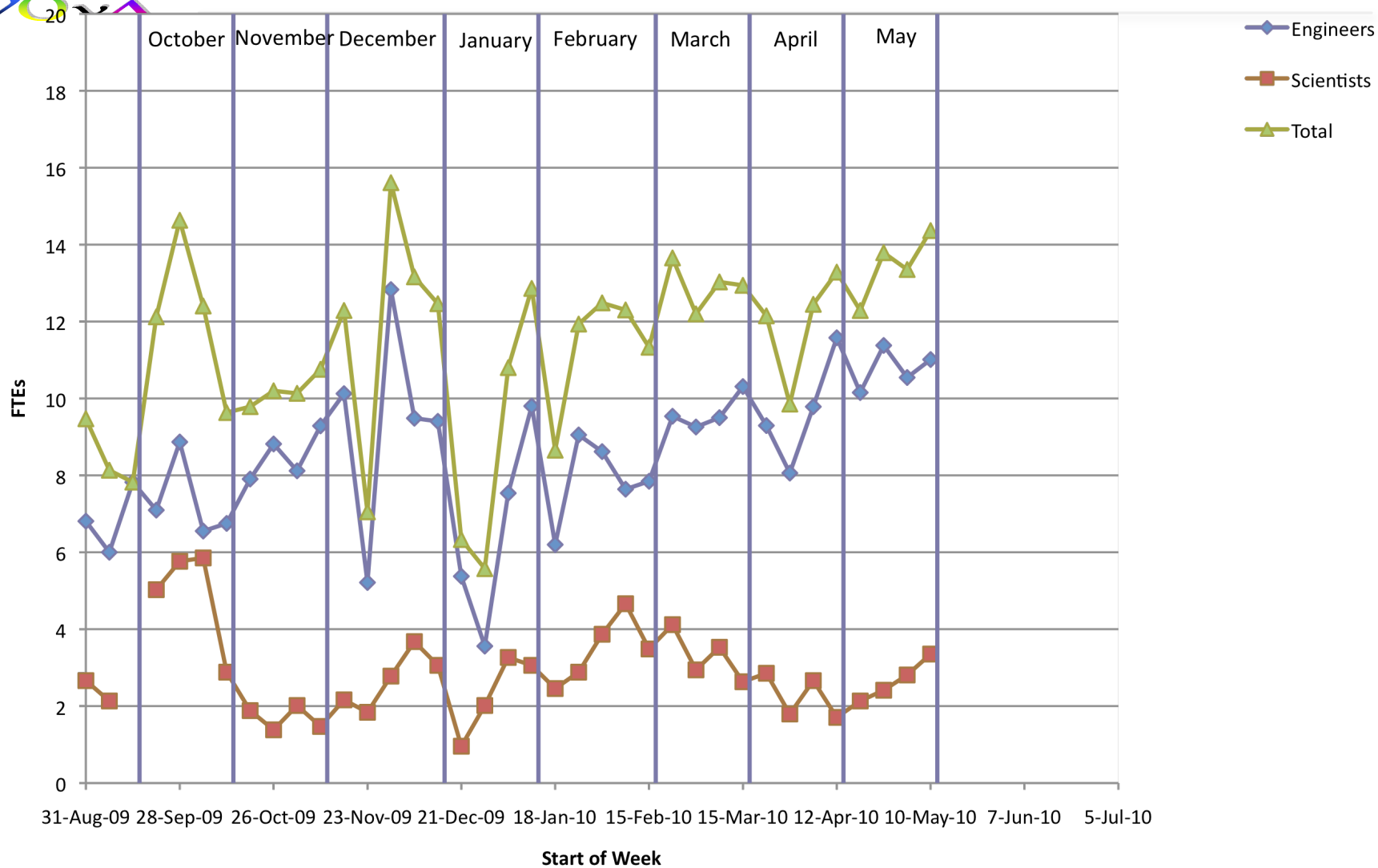
Accelerator & NuMI Upgrade Resource Update

Paul Derwent

25 May 2010



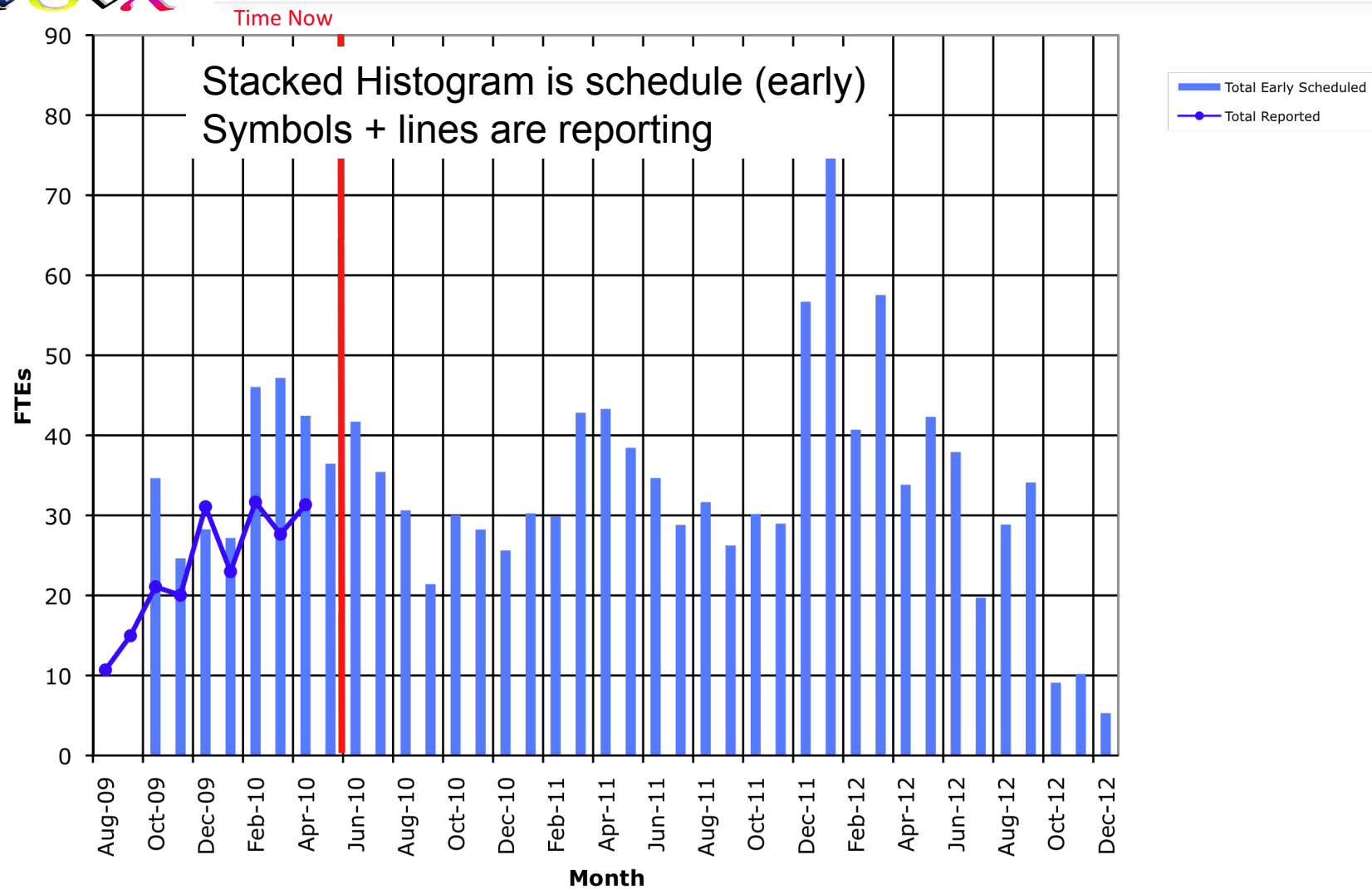
Engineers & Scientists FTE by week



FTE := 34 hours/week



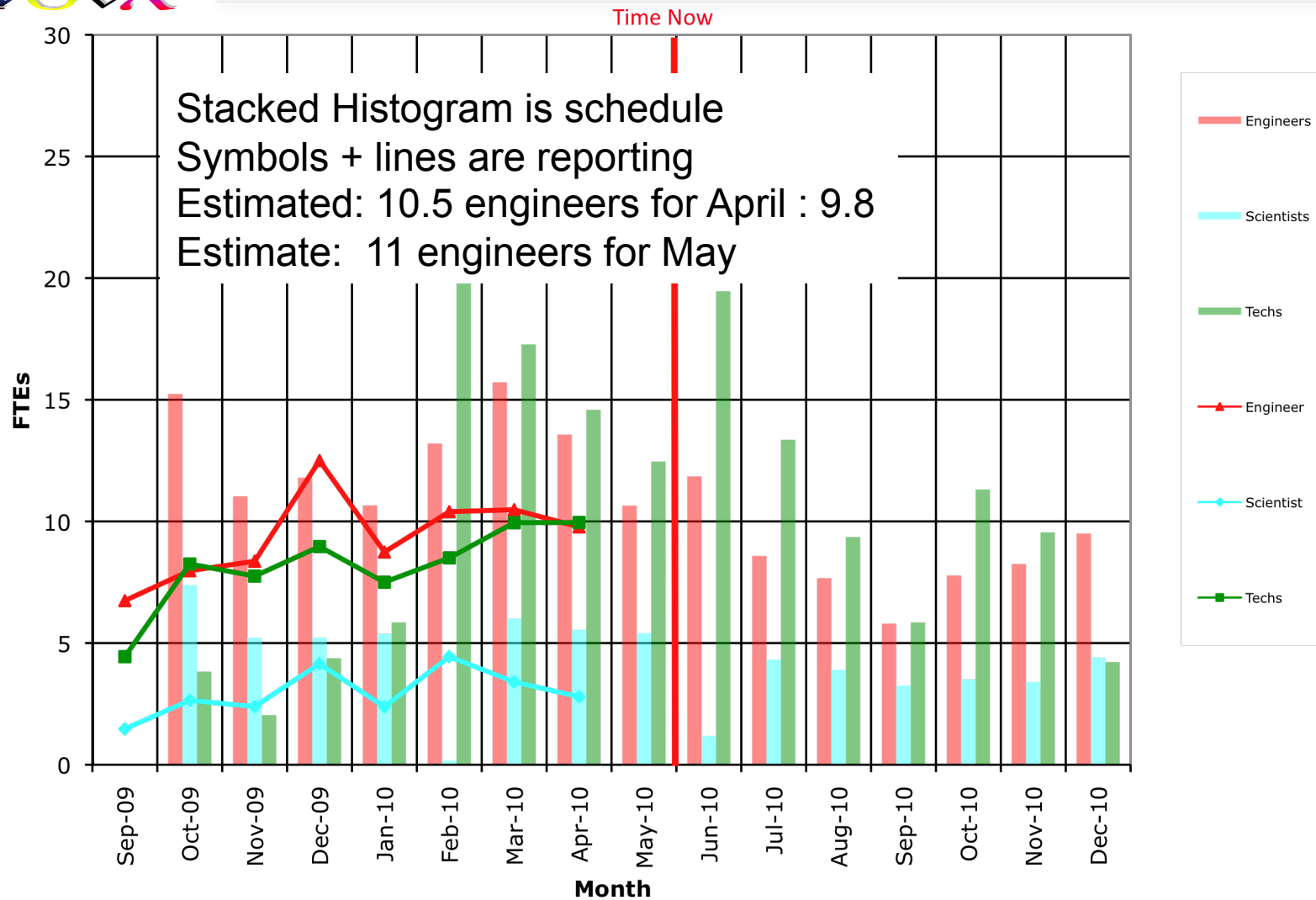
ANU Resource Requirements



FTE := 147.3 hours/month



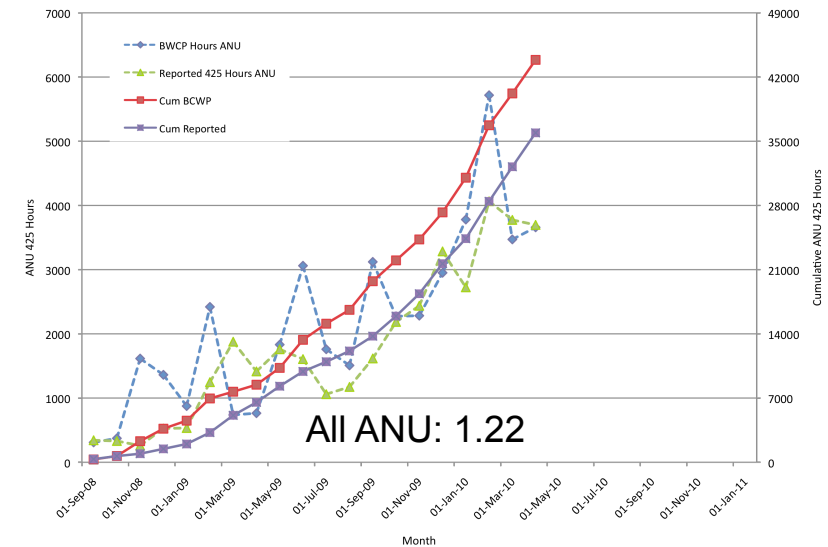
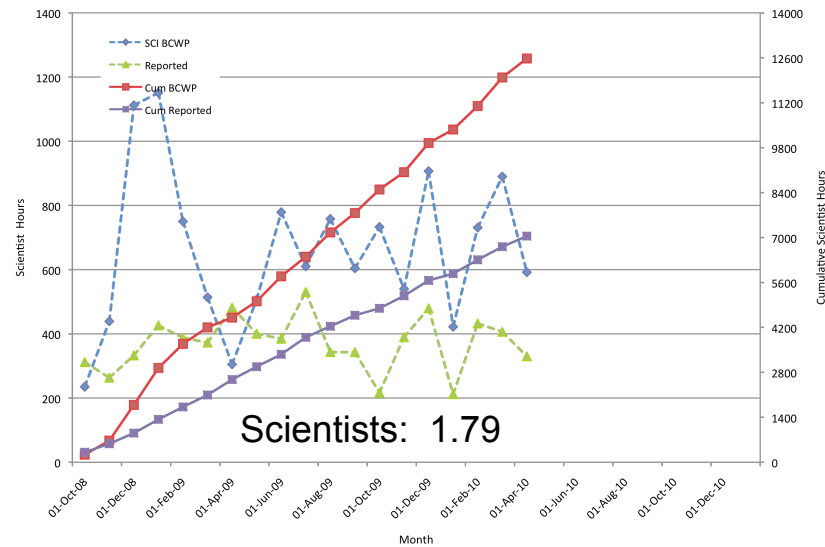
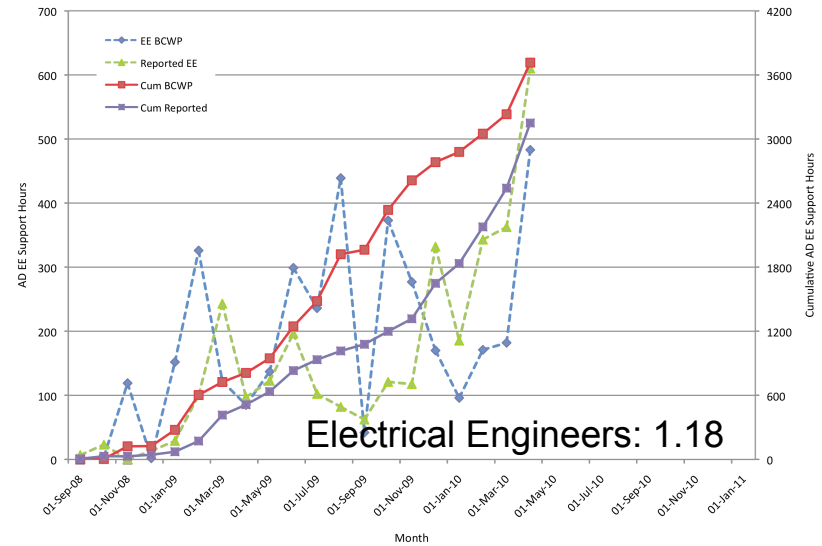
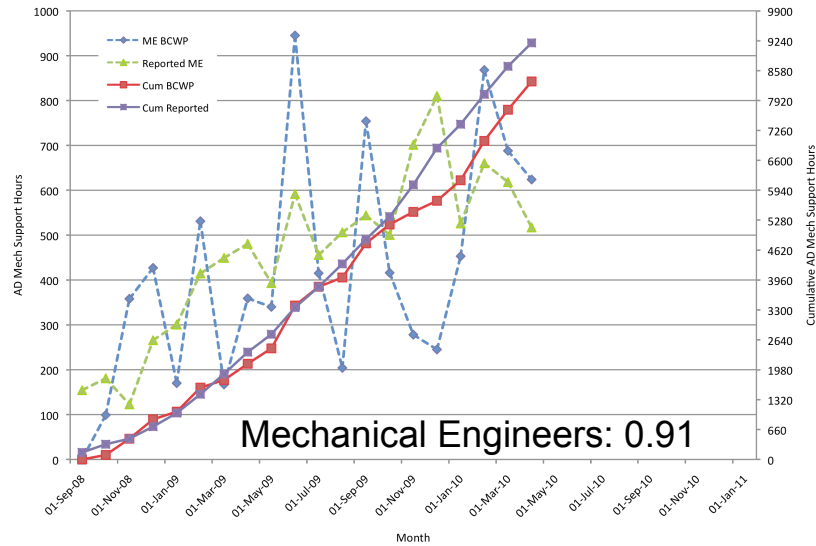
ANU Resource Requirements



FTE := 147.3 hours/month



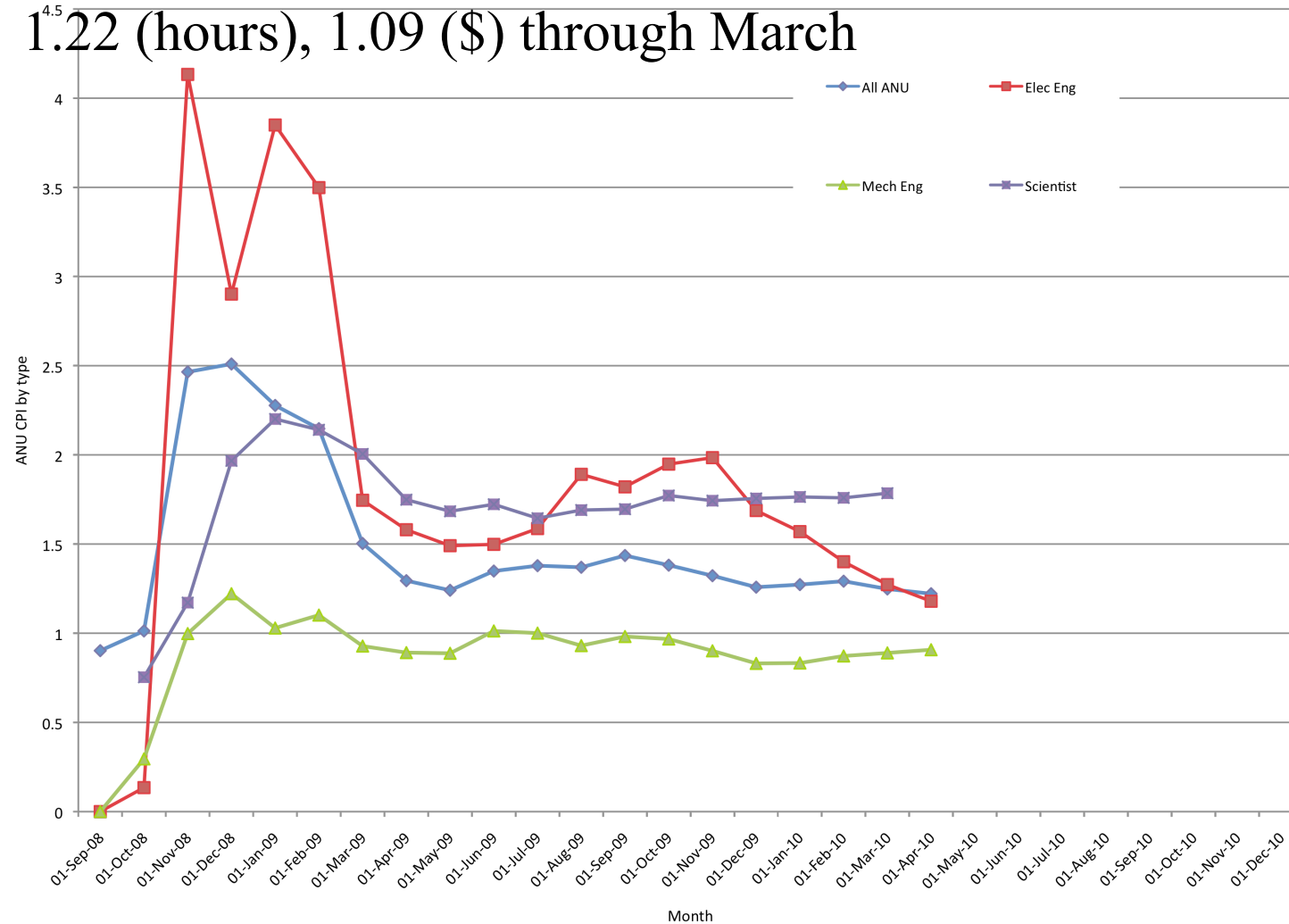
Resource Productivity





Labor CPI

- 1.22 (hours), 1.09 (\$) through March





Milestones

- Accomplished:

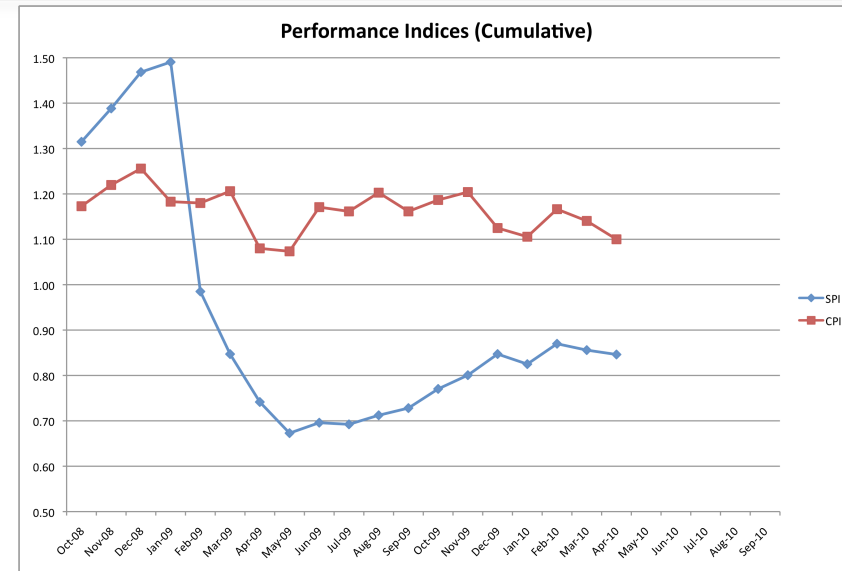
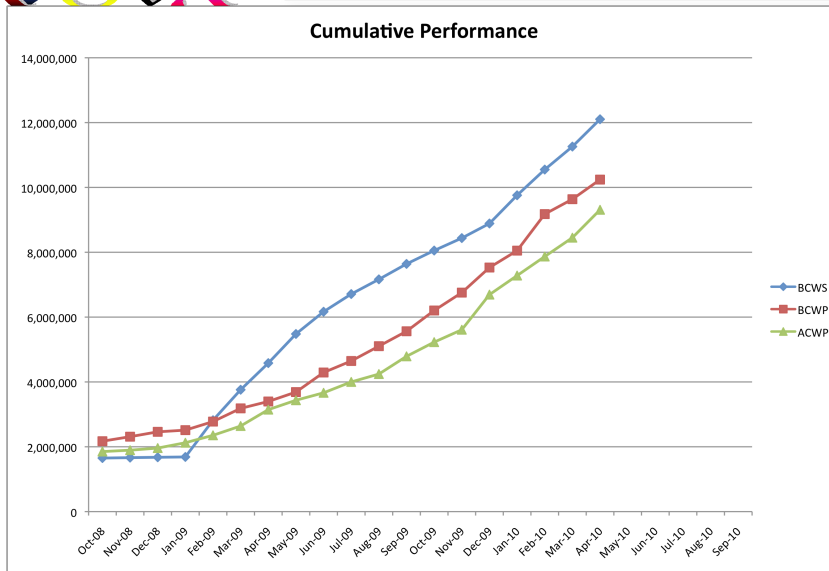
Activity ID	Activity Desc.	Early or Actual Date	Baseline Date	MS Level	
1.0 -- ANU Planning, Engineering & Design					
1.0.3.3.5.3	NuMI Target Chase Cooling Design Complete	14Apr10	02Mar10	L.5	Time Now - 01May10 ▼ ★-31d
2.0 -- ANU Construction					
2.0.1.1.5.9	Sufficient Parts for First MLAW Magnet	26Apr10	26Apr10	L.5	★0

- Missed: with projected finish dates
 - not impacting critical path
 - Following up to keep in front of problems

1.0 -- ANU Planning, Engineering & Design						Time Now - 01May10	
1.0.3.2.5.9	NuMI Hadron Monitor Initial Re-design Complete	23Jul10	06Mar09	L.5	▼		▲-348d
1.0.3.1.5.3	NuMI Profile Monitor Technical Design Review Complete	28Jul10	19Feb10	L.5		▼	▲-110d
1.0.1.1.6.5	RR Beamline Modifications Design Review Complete	07Jul10	08Mar10	L.5		▼	▲-86d
1.0.3.3.5.2	NuMI Shielding Assessment Complete	02Sep10	06Apr10	L.5		▼	▲-105d
2.0 -- ANU Construction							
2.0.4.4.3.8	RR Inj & GC Install 3 Spare PFL Frames in MI-39	03May10	08Apr09	L.5	▼		▲-268d
2.0.4.4.3.11	RR Inj GC Bumper PS Design Review	24Aug10	22May09	L.5	▼		▲-315d
2.0.4.4.1.2	Off Project: Gap Clearing Kicker System Ready for Installation	03May10	01Mar10	L.5		▼	▲-45d



EVMS

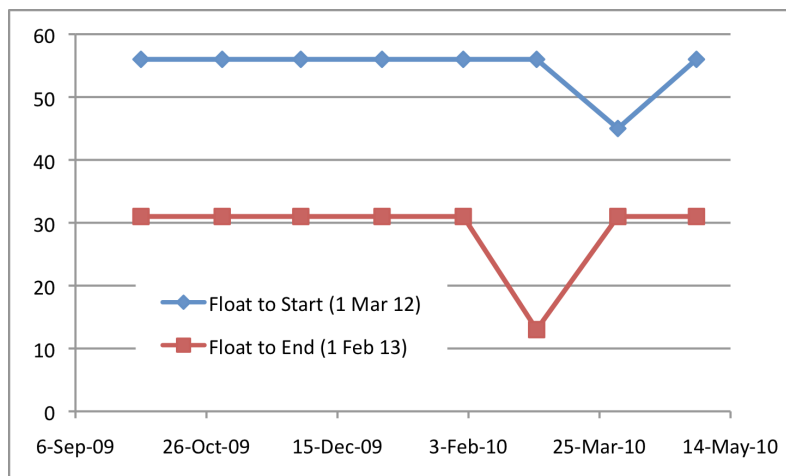


- April: $BCWP < BCWS$
 - Total: \$604k < \$843k (\$238k)
 - Had (\$280k) BCWS in one task (mostly M&S)
 - 2.0.1.3 Instrumentation: Receive BPM cables
 - which we procured summer 2009 (ARRA funds), received in Oct-Dec 2009

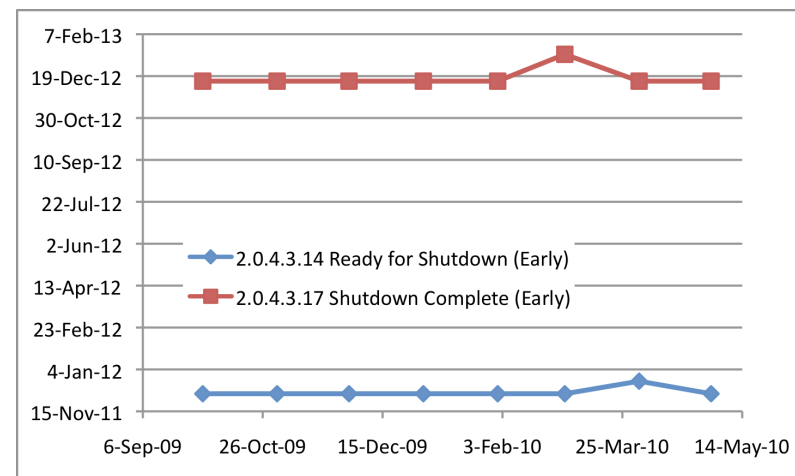


Summary

- Resources being tracked
 - Labor CPI remains positive: 1.09 (\$), 1.22 (hours) through 'April'
 - Resolve/understand conflicts (operations, LBNE) before they arise
 - Anticipate seeing ramp down in June/July for Summer Shutdown Prep
- Installation Coordinator (IPR Recommendation)
 - Cons Gattuso, started working
- Scheduled ready for Changeover shutdown:
 - 6 Dec 2011: recovered two weeks since last Month (21 Dec 2011)
 - RR 53 MHz RF fabrication task critical path
 - 56 days of float to 1 Mar 2012 (45 days last month)



25 May 2010



Paul Derwent